



Justice and Public Safety

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Justice and Public Safety

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	546,842,700	745,488,500	792,515,300	591,089,700	622,448,000
Current Year Appropriation	1,301,200				
Continuing Appropriation	229,300				
Salary Compensation Fund	13,483,800				
Base Deduction	-6,366,000				
Other		3,949,600	3,949,600		
Total General Fund	555,491,000	749,438,100	796,464,900	591,089,700	622,448,000
Tobacco Settlement-Phase I					
Tobacco Settlement - I	2,222,700	2,227,700	2,228,700	1,816,800	1,923,400
Continuing Appropriation	1,979,800				
Budget Reduction	-151,100				
Total Tobacco Settlement-Phase I	4,051,400	2,227,700	2,228,700	1,816,800	1,923,400
Restricted Funds					
Balance Forward	15,690,500	9,445,800	5,273,700	9,557,400	4,047,100
Current Receipts	46,863,100	49,411,300	49,937,500	44,323,500	45,012,700
Non-Revenue Receipts	56,454,200	61,015,400	63,423,100	60,928,700	60,285,500
Fund Transfers	-13,717,400				-2,000,000
Total Restricted Funds	105,290,400	119,872,500	118,634,300	114,809,600	107,345,300
Federal Funds					
Balance Forward	3,032,900	2,087,400	1,347,700	1,466,700	764,900
Current Receipts	52,067,300	52,223,900	50,429,100	47,564,800	46,735,700
Non-Revenue Receipts	-12,400				
Total Federal Funds	55,087,800	54,311,300	51,776,800	49,031,500	47,500,600
Road Fund					
Regular Appropriation	42,768,100	48,836,700	50,868,700	48,974,900	48,881,500
Total Road Fund	42,768,100	48,836,700	50,868,700	48,974,900	48,881,500
TOTAL SOURCE OF FUNDS	762,688,700	974,686,300	1,019,973,400	805,722,500	828,098,800
EXPENDITURES BY CLASS					
Personnel Cost	413,724,800	564,168,800	606,828,300	444,346,300	457,412,500
Operating Expenses	88,437,500	107,037,600	105,275,100	90,350,900	89,829,100
Grants, Loans or Benefits	236,594,500	270,338,600	278,452,400	252,539,500	263,138,200
Debt Service	3,415,200	12,463,200	12,460,000	3,419,000	3,571,000
Capital Outlay	8,492,600	13,319,600	10,765,600	8,554,800	8,518,000
Construction	1,000,000	1,000,000	1,000,000	1,700,000	1,300,000
TOTAL EXPENDITURES	751,664,600	968,327,800	1,014,781,400	800,910,500	823,768,800
EXPENDITURES BY FUND SOURCE					
General Fund	555,491,000	749,438,100	796,464,900	591,089,700	622,448,000
Tobacco Settlement-Phase I	4,051,400	2,227,700	2,228,700	1,816,800	1,923,400
Restricted Funds	95,733,000	114,656,900	114,025,100	110,762,500	103,015,300
Federal Funds	53,621,100	53,168,400	51,194,000	48,266,600	47,500,600
Road Fund	42,768,100	48,836,700	50,868,700	48,974,900	48,881,500
TOTAL EXPENDITURES	751,664,600	968,327,800	1,014,781,400	800,910,500	823,768,800
EXPENDITURES BY UNIT					
Justice Administration	31,829,800	36,298,000	36,330,200	28,338,600	28,075,000
Criminal Justice Training	45,460,800	53,232,000	53,766,600	49,059,500	49,360,900
Juvenile Justice	106,997,900	131,614,200	137,118,700	110,875,900	112,294,900
State Police	141,219,400	197,884,500	208,225,700	152,305,100	153,777,700

Corrections	371,510,700	475,880,700	498,562,200	402,266,100	422,487,800
Vehicle Enforcement	20,590,700	26,539,800	27,914,200	19,860,800	19,767,200
Public Advocacy	34,055,300	46,878,600	52,863,800	38,204,500	38,005,300
TOTAL EXPENDITURES	751,664,600	968,327,800	1,014,781,400	800,910,500	823,768,800

The Kentucky Justice Cabinet was created in 1974 pursuant to KRS 15A.010. The Cabinet was renamed the Justice and Public Safety Cabinet pursuant to Executive Order 2004-734 on July 9, 2004, as well as subsequently by Executive Order 2005-566 on June 16, 2005. The Department of Public Advocacy was transferred from the Environmental and Public Protection Cabinet, and Kentucky Vehicle Enforcement was transferred from the Transportation Cabinet in July 2004 and placed under the Justice and Public Safety Cabinet. Additionally, the Office of Drug Control Policy was created within the Justice and Public Safety Cabinet. The Cabinet is now comprised of seven departments: Department of Justice Administration, Department of State Police, Department of Juvenile Justice, Department of Criminal Justice Training, Department of Corrections, Department of Public Advocacy, and Department of Vehicle Enforcement.

Justice and Public Safety

Justice Administration

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	13,333,500	21,039,600	21,667,700	13,565,600	13,718,800
Continuing Appropriation	191,900				
Salary Compensation Fund	168,600				
Base Deduction	-317,400				
Total General Fund	13,376,600	21,039,600	21,667,700	13,565,600	13,718,800
Tobacco Settlement-Phase I					
Tobacco Settlement - I	2,222,700	2,227,700	2,228,700	1,816,800	1,923,400
Continuing Appropriation	1,979,800				
Budget Reduction	-151,100				
Total Tobacco Settlement-Phase I	4,051,400	2,227,700	2,228,700	1,816,800	1,923,400
Restricted Funds					
Balance Forward	1,156,700	580,900	368,200	507,400	368,200
Current Receipts	141,300	3,000	3,000	2,000	2,000
Non-Revenue Receipts	3,131,900	3,148,900	3,148,900	3,148,900	3,148,900
Fund Transfers	-293,800				
Total Restricted Funds	4,136,100	3,732,800	3,520,100	3,658,300	3,519,100
Federal Funds					
Balance Forward	50,700				
Current Receipts	10,592,400	9,666,100	9,142,700	9,666,100	9,142,700
Non-Revenue Receipts	130,000				
Total Federal Funds	10,773,100	9,666,100	9,142,700	9,666,100	9,142,700
TOTAL SOURCE OF FUNDS	32,337,200	36,666,200	36,559,200	28,706,800	28,304,000
EXPENDITURES BY CLASS					
Personnel Cost	8,423,000	10,776,500	11,326,500	8,535,300	8,691,700
Operating Expenses	1,645,400	1,885,500	1,875,000	1,652,500	1,650,600
Grants, Loans or Benefits	21,623,300	22,873,000	22,365,700	18,108,800	17,690,700
Debt Service		531,000	531,000		
Capital Outlay	138,100	232,000	232,000	42,000	42,000
TOTAL EXPENDITURES	31,829,800	36,298,000	36,330,200	28,338,600	28,075,000
EXPENDITURES BY FUND SOURCE					
General Fund	13,376,600	21,039,600	21,667,700	13,565,600	13,718,800
Tobacco Settlement-Phase I	4,051,400	2,227,700	2,228,700	1,816,800	1,923,400
Restricted Funds	3,628,700	3,364,600	3,291,100	3,290,100	3,290,100
Federal Funds	10,773,100	9,666,100	9,142,700	9,666,100	9,142,700
TOTAL EXPENDITURES	31,829,800	36,298,000	36,330,200	28,338,600	28,075,000
EXPENDITURES BY UNIT					
Secretary	5,695,700	7,098,500	7,320,500	5,512,600	5,503,000
Office of Drug Control Policy	9,496,800	12,061,100	12,138,800	7,007,500	7,124,700
Medical Examiner Program	3,821,400	4,705,600	4,830,400	3,757,300	3,783,200
Parole Board	1,662,000	1,937,400	2,031,400	1,718,500	1,736,800
Grants	10,958,300	10,221,500	9,735,200	10,068,800	9,653,400
Criminal Justice Council	195,600	273,900	273,900	273,900	273,900
TOTAL EXPENDITURES	31,829,800	36,298,000	36,330,200	28,338,600	28,075,000

The Department of Justice Administration is comprised of the Office of the Secretary, Office of Investigations, Office of Management and Administrative Services, Office of Legal Services, Office of Legislative and Intergovernmental Services, Kentucky State Parole Board, and Kentucky State Medical Examiner (Office of Forensic Technology). The Department is responsible for the overall administration of the Justice and Public Safety Cabinet, coordinating the activities of the various departments, boards, and branches.

The Office of the Secretary includes the Secretary, Deputy Secretaries, Office of Investigations, Office of Legal Services, and Office of Management and Administrative Services for the Justice and Public Safety Cabinet. The Office is responsible for the overall administration of the Cabinet, provision of legal services, development of legislation, regulation, policy, and coordination of activities within and among the Cabinet departments and agencies.

The Office of Management and Administrative Services is responsible for communications, personnel, budget and fiscal policy, and information technology coordination. Attached to the Office of Management and Administrative Services is the Grants Management Branch. Duties of the Grants Management Branch include the receipt and distribution of Federal Funds throughout the Cabinet, such as the Justice Accountability Grant program, the Violence Against Women Act program, and the Law Enforcement DUI Service Fee program.

The Office of Legislative and Intergovernmental Services, Criminal Justice Council, established in KRS 15A.040, advises and recommends to the Governor and the General Assembly policies and direction for long-range planning regarding all elements of the criminal justice system. The Council has representatives from: law enforcement, the judiciary, corrections, prosecution bar, defense bar, legislature, professional associations, crime victims, victim advocates, and universities. The Secretary of the Justice and Public Safety Cabinet serves ex-officio as Chair of the Council. The Council carries out criminal justice planning for the Executive, Legislative, and Judicial Branches of government.

The Kentucky State Parole Board is an independent, autonomous agency attached to Justice Administration for administrative purposes. The seven-member Board reviews and applies release review authority to all convicted felons per KRS 439. The Board notifies crime victims of pending parole decisions and, upon request, meets with the victims.

The Kentucky State Medical Examiner (Office of Forensic Technology), in accordance with KRS 72.210-275, provides forensic specialists who assist the county coroners' offices (120 counties) and law enforcement officials in conducting medico-legal investigations. The Medical Examiner provides professional support for physicians, a forensic anthropologist, chief and deputy medical examiners, regional medical examiners, and contractual services with the Universities of Kentucky and Louisville for facilities, equipment, histology services, radiology services, and medico-legal autopsy assistants. The staff also provides assistance to the Criminal Justice Training program with curriculum for coroners and law enforcement officers. Branch offices and autopsy facilities are operated in Frankfort, Louisville, Northern Kentucky, and Madisonville.

Policy

The Governor's recommended budget continues the current level of funding for the following initiatives.

The Governor's recommended budget includes General Fund resources of \$1,000,000 in fiscal year 2007 and fiscal year 2008 and Restricted Funds of \$1,000,000 in fiscal year 2007 and fiscal year 2008 for regional drug courts in Kentucky's coal producing counties.

The recommended budget includes General Fund resources of \$1,000,000 in both years of the biennium for drug and substance abuse treatment for non-violent offenders in local jails.

The Governor's recommended budget includes Restricted Funds of \$1,500,000 in both years of the biennium for Operation UNITE.

The recommended budget includes General Fund resources of \$1,500,000 in both years of the biennium for civil legal services to indigents.

**Justice and Public Safety
Criminal Justice Training**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
Restricted Funds					
Balance Forward	1,767,900	1,727,300		1,222,800	3,092,100
Current Receipts	552,400	579,800	582,800	652,700	654,500
Non-Revenue Receipts	47,109,100	48,930,400	51,106,600	48,402,600	49,825,300
Fund Transfers	-6,660,600				-2,000,000
Total Restricted Funds	42,768,800	51,237,500	51,689,400	50,278,100	51,571,900
Federal Funds					
Balance Forward	274,300				
Current Receipts	3,640,500	1,994,500	2,077,200	1,873,500	1,886,300
Total Federal Funds	3,914,800	1,994,500	2,077,200	1,873,500	1,886,300
TOTAL SOURCE OF FUNDS	46,683,600	53,232,000	53,766,600	52,151,600	53,458,200
EXPENDITURES BY CLASS					
Personnel Cost	12,774,000	15,693,800	15,966,900	11,970,800	12,205,000
Operating Expenses	2,967,100	3,237,100	3,240,300	3,296,300	3,302,500
Grants, Loans or Benefits	26,379,100	29,712,500	29,974,000	29,498,000	29,961,000
Debt Service	3,331,400	4,079,400	4,076,200	3,335,200	3,333,200
Capital Outlay	9,200	509,200	509,200	259,200	259,200
Construction				700,000	300,000
TOTAL EXPENDITURES	45,460,800	53,232,000	53,766,600	49,059,500	49,360,900
EXPENDITURES BY FUND SOURCE					
Restricted Funds	41,546,000	51,237,500	51,689,400	47,186,000	47,474,600
Federal Funds	3,914,800	1,994,500	2,077,200	1,873,500	1,886,300
TOTAL EXPENDITURES	45,460,800	53,232,000	53,766,600	49,059,500	49,360,900
EXPENDITURES BY UNIT					
Kentucky Law Enforcement Program Fund	39,923,200	49,046,800	49,921,100	45,551,000	45,834,800
Peace Officer Professional Standards	602,000	662,300	688,400	607,300	610,300
Special Training Programs	4,370,600	2,474,300	2,560,000	2,336,200	2,350,800
Motorcycle Safety Program	565,000	1,048,600	597,100	565,000	565,000
TOTAL EXPENDITURES	45,460,800	53,232,000	53,766,600	49,059,500	49,360,900

The Department of Criminal Justice Training (DOCJT) is responsible for the training of law enforcement professionals as provided under Kentucky Revised Statutes, Chapters 15, 15A, 16, 70, 72, 95, and KRS 403.785(2), along with 500 KAR 8:010. Basic and specialized training courses are offered to police officers, telecommunications, sheriffs, deputies, coroners, and certain other agencies upon request. Course curriculum includes training in basic law enforcement, telecommunications, coroner training, AIDS, child sexual abuse, domestic violence, bias-related crimes, legal and constitutional law, police tactical training, professional development, executive and staff training, leadership development, and breath testing. Training is conducted at the Training Center on the Eastern Kentucky University campus and at regional sites.

The DOCJT operates two training programs: the Kentucky Law Enforcement Foundation Program Fund (KLEFPF), and the Special Training programs with the Peace Officers Professional Standards (POPS) office. The KLEFPF agency resources are derived from insurance premium surcharge proceeds, which accrue pursuant to KRS 136.392, and are allocated by KRS 42.190 between the KLEFPF and the Kentucky Firefighters Foundation Program Fund (KFFPF). The Department provides entry-level and in-service training for approximately 11,000 students each year.

Policy

The Executive Budget provides funding for approximately 6,469 training incentive stipend recipients in fiscal year 2006 and an annual two percent growth in recipients in the 2006-2008 biennium.

The Executive Budget includes Restricted Funds of \$6,019,500 in both years of the biennium for a training incentive stipend of \$3,100 (plus pension) for Kentucky State Troopers, Kentucky State Police arson investigators, Kentucky State Police hazardous devices investigators, Kentucky State Police legislative security specialists, and Kentucky vehicle enforcement officers. The stipend payments for this group of law enforcement personnel began January 1, 2006.

The recommended budget provides additional Restricted Funds of \$250,000 in each year of the biennium for vehicle replacement. These funds will replace 25 vehicles, most of which have in excess of 75,000 miles on them.

The Governor's recommended budget provides additional Restricted Funds of \$300,000 in each year of the biennium for a miscellaneous maintenance pool. This is the first budget in which maintenance funds have been explicitly earmarked for the upkeep of the physical plant at the Training Center.

The Executive Budget provides Restricted Funds of \$400,000 in fiscal year 2007 for the Thompson Hall HVAC capital project.

Notwithstanding KRS 15.430, the recommended budget provides for a \$2,000,000 transfer in fiscal year 2008 from the Kentucky Law Enforcement Foundation Program Fund (KLEFPF) to the General Fund.

Justice and Public Safety

Juvenile Justice

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	82,939,600	104,694,200	110,498,700	83,955,900	85,674,900
Salary Compensation Fund	2,398,000				
Base Deduction	-5,608,700				
Total General Fund	79,728,900	104,694,200	110,498,700	83,955,900	85,674,900
Restricted Funds					
Balance Forward	1,770,200	1,770,200	1,770,200		
Current Receipts	16,950,000	12,200,000	12,200,000	12,200,000	12,200,000
Fund Transfers	-6,520,200				
Total Restricted Funds	12,200,000	13,970,200	13,970,200	12,200,000	12,200,000
Federal Funds					
Balance Forward	2,164,900	1,464,900	764,900	1,464,900	764,900
Current Receipts	14,369,000	14,020,000	13,655,100	14,020,000	13,655,100
Total Federal Funds	16,533,900	15,484,900	14,420,000	15,484,900	14,420,000
TOTAL SOURCE OF FUNDS	108,462,800	134,149,300	138,888,900	111,640,800	112,294,900
EXPENDITURES BY CLASS					
Personnel Cost	67,959,900	89,315,900	95,029,600	70,426,300	72,145,300
Operating Expenses	11,650,600	11,785,700	11,497,400	11,502,400	11,202,400
Grants, Loans or Benefits	26,387,400	29,512,600	29,591,700	27,947,200	27,947,200
Construction	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	106,997,900	131,614,200	137,118,700	110,875,900	112,294,900
EXPENDITURES BY FUND SOURCE					
General Fund	79,728,900	104,694,200	110,498,700	83,955,900	85,674,900
Restricted Funds	12,200,000	12,200,000	12,200,000	12,200,000	12,200,000
Federal Funds	15,069,000	14,720,000	14,420,000	14,720,000	14,420,000
TOTAL EXPENDITURES	106,997,900	131,614,200	137,118,700	110,875,900	112,294,900
EXPENDITURES BY UNIT					
Program Management	918,600	1,080,900	1,132,200	937,400	947,500
Program Operations	99,341,300	122,812,000	127,867,100	102,886,300	104,180,900
Support Services	6,738,000	7,721,300	8,119,400	7,052,200	7,166,500
TOTAL EXPENDITURES	106,997,900	131,614,200	137,118,700	110,875,900	112,294,900

The Department of Juvenile Justice, established as part of the Justice and Public Safety Cabinet in August 1996, operates programs for juvenile crime prevention, detention, and community services, as well as residential facilities for post-adjudicated offenders. All programs are designed primarily for "public" and "youthful" offenders. The Department consists of three programmatic areas: Program Management, Program Operations, and Support Services.

Program Management is comprised of two organizational units which provide management and policy direction for the Department: Office of the Commissioner, and Office of Ombudsman. The Office of the Commissioner provides staff support for the Commissioner, which includes public information services. The Office of Ombudsman investigates and resolves grievances filed by those receiving services from the Department.

Program Operations consists of the direct services provided to both public and youthful offenders, through Day Treatment Services, Group Homes, Residential Facilities, Community Supervision, Private Child Care Facilities, Detention Facilities,

and Alternatives to Detention. The programs are administered on a regional basis, divided into five separate regions.

Day Treatment Services is comprised of six state-owned and 20 contract programs. These programs are the least restrictive, since the youths remain in a home setting during the evening and attend a day treatment program during the day. A court or school system usually refers a youth to serve in these programs. Day Treatment provides educational alternatives, treatment, and counseling for youths between the ages of 12 and 17. The total capacity of the 26 centers is 927 youths.

Day Treatment Facilities	County	Slots
Hardin County	Hardin	40
Hopkins County	Hopkins	40
Warren County	Warren	40
Daviess County	Daviess	36
Calloway County	Calloway	30
Ohio County	Ohio	30
Barren County	Barren	30
Harrodsburg Independent	Mercer	30
Bullitt County	Bullitt	50
Shelby County	Shelby	38
Wilkinson Street	Franklin	50
Boyle County	Boyle	30
Shelby Valley	Pike	30
Phelps	Pike	30
Madison County	Madison	30
Newport	Campbell	45
Laurel County	Laurel	30
Pulaski County	Pulaski	30
Clark County	Clark	30
Christian County	Christian	33
Campbell County	Campbell	30
Bell County	Bell	30
Corbin Board of Education	Knox/Laurel/Whitley	30
Lexington Fayette Urban County Government	Fayette	55
Ashland	Boyd	40
Louisville	Jefferson	40

Day Treatment Slots = 927

Group Homes are community-based residential treatment facilities that generally serve eight youths per home. These programs accept youths between 12-18 years of age who have been committed to the Department as “public” or “youthful” offenders. Group home care serves as an alternative to institutionalization and aims to transition a youth from institutional placement to the community. The total capacity of ten group homes is 80 youths.

Group Home Facilities	County	Beds
Ashland	Boyd	8
Bowling Green	Warren	8
Burnside	Pulaski	8
Frenchburg	Menifee	8
Hopkinsville	Christian	8
London	Laurel	8
Mayfield	Graves	8
Middlesboro	Bell	8
Frankfort	Franklin	8
Westport	Jefferson	8

Group Home Beds = 80

The 12 state-operated Residential Facilities provide 24-hour care and custody of juveniles who have been committed to the Department as public offenders, or sentenced as youthful offenders. These facilities serve youths who are in need of treatment that cannot be provided in their community, or who require placement in a secure setting because they represent a threat to the community. The current capacity of the 12 facilities is 476 youths.

Residential Facilities	City	County	Beds
Northern Kentucky Youth Development Center	Crittenden	Grant	40
Morehead Youth Development Center	Morehead	Rowan	32
Green River Youth Development Center	Cromwell	Butler	36
Audubon Youth Development Center	Louisville	Jefferson	60
Mayfield Youth Development Center	Mayfield	Graves	36
Owensboro Treatment Center	Owensboro	Daviess	30
Lincoln Village Youth Development Center	Elizabethtown	Hardin	40
Lake Cumberland Youth Development Center	Monticello	Wayne	40
Woodsbend Youth Development Center	West Liberty	Morgan	40
Bluegrass Assessment Center	Lexington	Fayette	32
Cadet Leadership Education Program	Jackson	Breathitt	40
Adair Youth Development Center	Columbia	Adair	50

Residential Beds = 476

Community Services are community-based services provided to juvenile offenders. Juvenile workers in the community offices develop service objectives and comprehensive service plans for juvenile offenders and their families. Juvenile workers supervise juvenile offenders and recommend any necessary out-of-home placements. Juvenile workers supervise over 3,000 youths.

Private child care facilities and therapeutic foster care programs are utilized to alleviate facility capacity problems and to provide specialized treatment for youths. Approximately 200 juveniles are in these programs on any given day.

Eight state-operated detention centers are currently in operation in Breathitt, McCracken, Campbell, Warren, Laurel, Hardin, Fayette, and Boyd Counties, and thirty beds are available for detention at the youth development center in Adair County. Construction on the Hardin Regional Juvenile Detention Center and Fayette Regional Juvenile Detention Center was recently completed. The Hardin County facility opened in April 2005 and the Fayette County facility opened in November 2005. Currently, the state provides detention services to 118 counties. Jefferson and Madison Counties continue to operate local detention programs, and counties approved to use these facilities receive a subsidy payment from the state of \$94 per day for all public and youthful offenders.

State-Operated Detention Centers	County	Beds
Breathitt Regional Juvenile Detention Center	Breathitt	48
McCracken Regional Juvenile Detention Center	McCracken	48
Campbell Regional Juvenile Detention Center	Campbell	52
Adair Youth Development Center	Adair	30
Warren Regional Juvenile Detention Center	Warren	48
Laurel Regional Juvenile Detention Center	Laurel	48
Boyd Regional Juvenile Detention Center	Boyd	36
Hardin Regional Juvenile Detention Center	Hardin	44
Fayette Regional Juvenile Detention Center	Fayette	48

Detention Beds = 402

Placements less restrictive than detention facilities are provided through contracts with emergency shelters and foster care providers, electronic monitoring, and tracking services. Ten departmental staff members are responsible for the assessment of juveniles in the facilities, and the determination of whether an alternative to detention is appropriate.

The Division of Placement Services, included in the Program Operations area, determines appropriate out-of-home placements for youths committed to the Department of Juvenile Justice.

Support Services, which provides administrative support to all organizational units of the Department, includes: Division of Administrative Services, Division of Program Services, Division of Professional Development, and the Division of Medical Services. The Division of Administrative Services consists of four branches: Personnel, Fiscal, Capital Construction and Real Properties, and Information Systems. The Division of Program Services consists of the Quality Assurance Branch and grant management staff that report directly to the Division Director. The Division of Professional Development consists of the Training Branch. The Medical Division oversees the medical delivery system throughout the Department.

Justice and Public Safety

State Police

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	80,585,200	139,904,800	150,000,800	88,810,300	93,609,600
Current Year Appropriation	1,301,200				
Salary Compensation Fund	3,483,000				
Total General Fund	85,369,400	139,904,800	150,000,800	88,810,300	93,609,600
Restricted Funds					
Balance Forward	4,166,300	3,520,300	3,023,100	3,520,300	
Current Receipts	7,582,900	7,467,900	7,661,500	7,467,900	7,661,500
Non-Revenue Receipts	4,407,300	6,800,800	7,032,500	4,061,900	4,061,900
Total Restricted Funds	16,156,500	17,789,000	17,717,100	15,050,100	11,723,400
Federal Funds					
Current Receipts	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700
Total Federal Funds	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700
Road Fund					
Regular Appropriation	29,769,100	29,769,100	29,769,100	35,000,000	35,000,000
Total Road Fund	29,769,100	29,769,100	29,769,100	35,000,000	35,000,000
TOTAL SOURCE OF FUNDS	144,739,700	200,907,600	210,931,700	152,305,100	153,777,700
EXPENDITURES BY CLASS					
Personnel Cost	104,369,800	162,357,000	172,717,000	117,410,800	118,931,800
Operating Expenses	26,887,200	24,270,400	24,288,400	24,930,300	24,918,700
Grants, Loans or Benefits	3,075,600	3,075,600	3,075,600	3,075,600	3,075,600
Capital Outlay	6,886,800	8,181,500	8,144,700	6,888,400	6,851,600
TOTAL EXPENDITURES	141,219,400	197,884,500	208,225,700	152,305,100	153,777,700
EXPENDITURES BY FUND SOURCE					
General Fund	85,369,400	139,904,800	150,000,800	88,810,300	93,609,600
Restricted Funds	12,636,200	14,765,900	15,011,100	15,050,100	11,723,400
Federal Funds	13,444,700	13,444,700	13,444,700	13,444,700	13,444,700
Road Fund	29,769,100	29,769,100	29,769,100	35,000,000	35,000,000
TOTAL EXPENDITURES	141,219,400	197,884,500	208,225,700	152,305,100	153,777,700
EXPENDITURES BY UNIT					
Administration	26,532,200	34,439,000	35,675,000	29,005,900	29,520,900
Technical Services	32,098,400	37,310,800	38,511,800	32,620,800	32,955,900
Operations	82,588,800	126,134,700	134,038,900	90,678,400	91,300,900
TOTAL EXPENDITURES	141,219,400	197,884,500	208,225,700	152,305,100	153,777,700

The Kentucky State Police is the statewide law enforcement agency of the Commonwealth. The State Police was established in 1948. State Troopers are assigned to 16 regional posts across the State. The Department is responsible for the enforcement of criminal and traffic laws, along with white-collar crime, organized crime, electronic crime, racketeering, and drug-related crime. The State Police also provide protection for the Governor, Lieutenant Governor, their families, and property. The Kentucky State Police is comprised of three divisions: Administrative, Operations, and Technical Services.

The Administrative Division, which includes the Office of the Commissioner, provides professional support services for the Department. These services include organizational policy, personnel, properties management and supplies, payroll,

employee assistance, fiscal, internal investigations, and inspections. Media relations, training, analysis, research, strategic planning, and information coordination are other functions performed in this division. The State Police Drivers Testing Stations, Facilities Security, and Legislative Detail are also part of this division and provide external support to citizens and other public officials of Kentucky.

The Operations Division includes the regional posts and the personnel assigned to each post. State Police posts are maintained in Mayfield, Madisonville, Henderson, Elizabethtown, Bowling Green, Dry Ridge, Frankfort, Campbellsburg, Richmond, Columbia, Morehead, Ashland, Pikeville, Hazard, Harlan, and London. Other functions in this division include highway safety, drug enforcement, vehicle investigation, and special operations.

The Technical Services Division is responsible for providing technical assistance to other departmental areas, along with outside agencies, concerning electronic crimes examination/analysis, records, communications (including headquarters dispatch), criminal history information, intelligence information, automated fingerprint information, and computer technology needs. The Division also has the responsibility of providing forensic analysis for all law enforcement agencies throughout the Commonwealth. The forensic analysis function is supported by the Central Laboratory in Frankfort as well as Regional Laboratories in Ashland, Louisville, Cold Springs, London, and Madisonville.

Policy

The Executive Budget provides Road Fund resources of \$35,000,000 in fiscal year 2007 and \$35,000,000 in fiscal year 2008 for State Police highway enforcement activities.

The Executive Budget includes Restricted Funds of \$5,376,700 in both years of the biennium for a \$3,100 training incentive stipend for state troopers, dispatchers, hazardous devices investigators, and legislative security specialists. These funds are provided from the Kentucky Law Enforcement Foundation Program Fund (KLEFPF).

The recommended budget includes additional General Fund resources of \$600,000 in each year of the biennium for fleet vehicle liability insurance for Kentucky State Police vehicles. State Police Troopers will no longer have to purchase their own "rider" insurance on their own private automobile insurance policy through their private automobile insurance carrier. The current policy has resulted in some Troopers not having adequate insurance coverage. These funds will enable the Kentucky State Police to pay directly for insurance on all vehicles, ensuring consistent and adequate coverage.

The Executive Budget provides additional General Fund resources of \$4,250,000 in both years of the biennium to pay overtime to all KRS Chapter 16 sworn personnel in lieu of awarding compensatory time. This policy is expected to result in the equivalent of approximately 50 additional troopers in fiscal year 2007 and 44 additional troopers in fiscal year 2008 on the road to support highway enforcement activities.

The Governor's recommended budget provides additional General Fund resources of \$1,301,200 in fiscal year 2006, \$997,100 in fiscal year 2007, and \$928,500 in fiscal year 2008 to accommodate the increased costs of motor fuel.

The recommended budget provides that the State Police sworn officer authorized strength is 1,070.

Justice and Public Safety

Corrections

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	344,720,000	440,059,100	463,745,100	374,987,200	397,558,300
Continuing Appropriation	37,400				
Salary Compensation Fund	6,573,000				
Base Deduction	-238,100				
Other		3,949,600	3,949,600		
Total General Fund	351,092,300	444,008,700	467,694,700	374,987,200	397,558,300
Restricted Funds					
Balance Forward	1,766,000	80,100		1,254,300	585,000
Current Receipts	18,185,100	25,710,600	26,040,200	20,807,900	21,044,700
Non-Revenue Receipts	20,100	20,100	20,100	4,020,100	1,520,100
Fund Transfers	-80,100				
Total Restricted Funds	19,891,100	25,810,800	26,060,300	26,082,300	23,149,800
Federal Funds					
Balance Forward	204,300				
Current Receipts	1,577,300	6,061,200	4,807,200	1,781,600	1,781,600
Total Federal Funds	1,781,600	6,061,200	4,807,200	1,781,600	1,781,600
TOTAL SOURCE OF FUNDS	372,765,000	475,880,700	498,562,200	402,851,100	422,489,700
EXPENDITURES BY CLASS					
Personnel Cost	183,142,300	234,703,400	254,112,700	194,420,900	203,759,900
Operating Expenses	37,202,800	53,327,100	51,195,900	40,415,100	40,720,600
Grants, Loans or Benefits	151,019,800	177,679,700	185,338,800	167,284,300	177,707,500
Debt Service	83,800	7,852,800	7,852,800	83,800	237,800
Capital Outlay	62,000	2,317,700	62,000	62,000	62,000
TOTAL EXPENDITURES	371,510,700	475,880,700	498,562,200	402,266,100	422,487,800
EXPENDITURES BY FUND SOURCE					
General Fund	351,092,300	444,008,700	467,694,700	374,987,200	397,558,300
Restricted Funds	18,636,800	25,810,800	26,060,300	25,497,300	23,147,900
Federal Funds	1,781,600	6,061,200	4,807,200	1,781,600	1,781,600
TOTAL EXPENDITURES	371,510,700	475,880,700	498,562,200	402,266,100	422,487,800
EXPENDITURES BY UNIT					
Corrections Management	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
Adult Correctional Institutions	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
Community Services and Local Facilities	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
Local Jail Support	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
TOTAL EXPENDITURES	371,510,700	475,880,700	498,562,200	402,266,100	422,487,800

The Department of Corrections, pursuant to KRS 196 - 197, is responsible for the broad range of activities associated with adult criminal incarceration, public safety, inmate rehabilitation, probation and parole, and criminal recidivism. As the largest department in the Justice and Public Safety Cabinet, Corrections has four separate appropriation units: Corrections Management, Community Services and Local Facilities, Adult Institutions, and Local Jail Support. The Department of Corrections utilizes resources from each of these units to provide the necessary balance between public safety and fiscal responsibility. In order to accomplish this, the Department is charged with accommodating a growing inmate population through a balance of community and institutional based solutions.

The Governor's recommended budget for the Department of Corrections incorporates the following array of institutional and community beds to accommodate the projected prison and community felon population under the custody of the Department of Corrections.

2006 - 2008 Prison and Community Beds

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Jails	5,960	6,348	6,786
Halfway Houses	693	1,040	1,315
Electronic Monitoring	-	263	300
Private Prisons	1,616	1,672	1,672
Adult Institutions	12,027	12,027	12,027
Recovery Kentucky	<u>-</u>	<u>-</u>	<u>122</u>
Total	20,296	21,350	22,222

Justice and Public Safety
Corrections
Corrections Management

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,108,600	17,064,700	17,486,400	7,253,600	7,191,700
Salary Compensation Fund	323,700				
Base Deduction	-238,100				
Total General Fund	7,194,200	17,064,700	17,486,400	7,253,600	7,191,700
Restricted Funds					
Balance Forward	1,256,000			1,252,400	583,100
Current Receipts	12,821,000	19,906,600	20,236,200	15,005,900	15,242,700
Non-Revenue Receipts	17,900	17,900	17,900	17,900	17,900
Total Restricted Funds	14,094,900	19,924,500	20,254,100	16,276,200	15,843,700
Federal Funds					
Current Receipts		121,200	121,200		
Total Federal Funds		121,200	121,200		
TOTAL SOURCE OF FUNDS	21,289,100	37,110,400	37,861,700	23,529,800	23,035,400
EXPENDITURES BY CLASS					
Personnel Cost	10,558,100	14,052,500	14,803,800	11,339,400	11,262,900
Operating Expenses	8,416,600	14,226,900	14,226,900	10,545,300	10,556,500
Grants, Loans or Benefits	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Debt Service		7,769,000	7,769,000		154,000
Capital Outlay	62,000	62,000	62,000	62,000	62,000
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
EXPENDITURES BY FUND SOURCE					
General Fund	7,194,200	17,064,700	17,486,400	7,253,600	7,191,700
Restricted Funds	12,842,500	19,924,500	20,254,100	15,693,100	15,843,700
Federal Funds		121,200	121,200		
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400
EXPENDITURES BY UNIT					
Commissioner	3,258,300	4,393,400	4,597,600	3,105,800	2,818,600
Training	1,589,400	1,871,000	1,958,800	1,687,000	1,722,700
Administrative Services	1,507,700	1,907,200	1,964,300	1,588,700	1,603,500
Division of Personnel	967,700	1,374,200	1,446,800	1,000,900	1,021,700
Debt Service		7,769,000	7,769,000		154,000
Correctional Industries	12,713,600	19,795,600	20,125,200	15,564,300	15,714,900
TOTAL EXPENDITURES	20,036,700	37,110,400	37,861,700	22,946,700	23,035,400

Corrections Management provides the administrative and management functions for the Department of Corrections. These functions are achieved through six program areas: Office of the Commissioner, Division of Personnel, Division of Corrections Training, Division of Administrative Services, Debt Service, and Division of Correctional Industries.

The Office of the Commissioner provides departmental management and administrative support necessary for the Commissioner of Corrections to conduct statutorily assigned duties pursuant to KRS 196 and 197. The Office conducts

centralized personnel and budgeting functions. The Commission on Corrections/Community Services is administratively attached to the Office. Also attached to the Office of the Commissioner is the office of the Deputy Commissioner for Support Services, responsible for the following areas: the Division of Corrections Training, Division of Administrative Services, and the Division of Correctional Industries. The Information Technology and Offender Records branch as well as the Victim Notification/Victims Services Branch are also under the office of the Deputy Commissioner of Support Services.

The Division of Corrections Training, referenced in KRS 12.020, 16.090, 441.055, and 441.115, is responsible for developing curriculum and providing job training to corrections employees including staff in the county jails. Instruction is provided through the Basic Academy program, the Common Core/Officer In-service program, Jail Training programs, and various specialized programs.

The Division of Administrative Services, referenced in KRS 12.020, is comprised of two branches that provide support services to the entire Department in: accounting and purchasing, property inventory, and budgeting. The Division of Administrative Services also includes the Contract Management Branch, which is charged with the responsibility for administering the contracts for the Commonwealth's privately operated correctional facilities. These private facilities include three contracted adult institutions (authorized and governed by KRS 197.500-525) - the Lee Adjustment Center, a 390-bed medium security institution located near Beattyville, the Marion Adjustment Center, an 826-bed minimum security institution located at St. Mary's, and the Otter Creek Correctional Complex, a 400-bed female facility located near Wheelwright. This branch also oversees contracts with 16 halfway houses located across the state which provide housing for approximately 700 community custody inmates and approximately 280 parolees.

Kentucky Correctional Industries (KCI), as authorized by KRS 197.200, produces goods and services employing inmate labor. Kentucky Correctional Industries is a self-supporting operation, receiving only restricted funds for operations in nine of the Department's state-operated institutions. Twenty-three separate plants produce products and provide services such as office furniture, recycling, license tags, janitorial products, printing, mattresses, ergonomic chairs, signage, furniture refurbishing, and office panel systems. Data entry, coupon sorting, Braille printing services, and mail services are also offered by KCI.

Also administered by the Division of Correctional Industries is the Institutional Farm program. Farm programs are currently operated at Blackburn Correctional Complex, Northpoint Training Center, Roederer Correctional Complex, and Western Kentucky Correctional Complex. Current farm operations consist of cattle (including commercial cattle and a prime Registered Angus herd), grain, hay, orchards, vegetables, and freshwater shrimp. The farm program also has a working agreement with the Thoroughbred Retirement Foundation, and operates a refuge for retired thoroughbred horses at the Blackburn Correctional Complex.

Policy

The Executive Budget provides debt service in the amount of \$154,000 in fiscal year 2008 for the Kentucky Correctional Institution for Women Lonnie Watson Building renovation capital project.

Justice and Public Safety
Corrections
Adult Correctional Institutions

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	214,395,500	271,481,000	284,230,000	238,000,900	244,990,200
Salary Compensation Fund	5,201,900				
Other	6,570,100	3,949,600	3,949,600		
Total General Fund	226,167,500	275,430,600	288,179,600	238,000,900	244,990,200
Restricted Funds					
Balance Forward	428,000				
Current Receipts	5,018,100	5,433,000	5,433,000	5,433,000	5,433,000
Non-Revenue Receipts	2,200	2,200	2,200	2,200	2,200
Total Restricted Funds	5,448,300	5,435,200	5,435,200	5,435,200	5,435,200
Federal Funds					
Balance Forward	176,200				
Current Receipts	1,530,400	4,519,600	3,381,600	1,706,600	1,706,600
Total Federal Funds	1,706,600	4,519,600	3,381,600	1,706,600	1,706,600
TOTAL SOURCE OF FUNDS	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
EXPENDITURES BY CLASS					
Personnel Cost	147,587,700	183,498,100	198,216,600	154,845,200	160,982,300
Operating Expenses	26,360,100	32,549,400	30,691,100	26,165,300	26,455,600
Grants, Loans or Benefits	59,290,800	68,194,100	68,004,900	64,048,400	64,610,300
Debt Service	83,800	83,800	83,800	83,800	83,800
Capital Outlay		1,060,000			
TOTAL EXPENDITURES	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
EXPENDITURES BY FUND SOURCE					
General Fund	226,167,500	275,430,600	288,179,600	238,000,900	244,990,200
Restricted Funds	5,448,300	5,435,200	5,435,200	5,435,200	5,435,200
Federal Funds	1,706,600	4,519,600	3,381,600	1,706,600	1,706,600
TOTAL EXPENDITURES	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
EXPENDITURES BY UNIT					
Institutions Operations	1,803,900	7,241,600	12,235,200	-278,900	-1,725,400
Medical Services	40,000,000	49,534,200	49,581,900	43,000,000	47,000,000
Education	6,751,200	11,006,600	8,408,000	6,758,400	6,758,400
Blackburn Correctional Complex	6,859,800	7,971,300	8,291,100	7,016,700	7,170,100
Bell County Forestry Camp	2,880,700	3,193,500	3,326,000	2,978,900	3,046,100
Kentucky Correctional Institution for Women	10,782,000	12,994,600	13,577,000	11,336,600	11,609,600
Frankfort Career Development Center	2,775,000	3,116,800	3,255,600	2,820,300	2,884,900
Eastern Kentucky Correctional Complex	19,303,800	22,324,400	23,385,400	19,944,000	20,456,600
Northpoint Training Center	14,738,600	16,690,200	17,488,200	15,258,000	15,634,100
Kentucky State Reformatory	25,393,700	30,032,100	31,199,500	26,354,300	26,977,600
Kentucky State Penitentiary	17,007,600	19,636,800	20,634,600	17,013,400	17,452,100
Western Kentucky Correctional Complex	10,378,300	11,616,900	12,328,400	10,613,000	10,888,000
Roederer Correctional Complex	12,693,500	14,061,300	14,740,400	13,186,400	13,506,900
Luther Lockett Correctional Complex	11,851,900	13,578,500	14,270,900	12,380,200	12,710,600
Green River Correctional Complex	11,769,300	13,875,100	14,546,000	12,222,900	12,545,700
Little Sandy Correctional Complex	10,511,000	12,296,200	12,923,400	10,830,600	11,108,200
Mental Health	10,000,500	12,642,200	13,231,700	10,488,000	10,888,600
Private Prisons	17,821,600	23,573,100	23,573,100	23,219,900	23,219,900

TOTAL EXPENDITURES	233,322,400	285,385,400	296,996,400	245,142,700	252,132,000
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Adult Correctional Institutions is comprised of 13 state correctional facilities and three privately contracted facilities for adult felon offenders. Four additional programmatic areas serve all institutions and their incarcerated populations: the Division of Operations, the Division of Mental Health, Education programs, and Inmate Medical Services.

The Division of Operations, pursuant to KRS 197.505, 197.065, 196.240, and 197.110, supervises and directs the following activities: classification and placement of inmates, coordination of academic and technical programs, coordination of dietary and health programs for state owned facilities, and coordination of security threat group information.

The Division of Mental Health is responsible for providing mental health treatment services to Kentucky's incarcerated, paroled, and probated populations. The Division is comprised of four units: alcohol and other substance abuse treatment programs, sex offender treatment programs (which are governed by KRS 197.400-440), the Sex Offender Risk Assessment Unit, and psychiatric and psychological out patient services.

Medical Services, pursuant to KRS 197.020, provides necessary health services to inmates committed to the Department. Services are performed at each institutional location through institutional medical staff, personal service contracts, and outside referrals to local specialists and hospitals. The provision of medical services is monitored, authorized, and reviewed by a system-wide Medical Director. Beneficiaries of the Division of Medical Services also include the state inmates housed in local jails who are able to participate in the healthcare network administered through the Division.

Correctional Institutions

Kentucky State Reformatory (KSR) is a medium security institution with an operational capacity of 1,943 inmates located near LaGrange in Oldham County. The inmate population is divided into four segments: general population, special management unit, nursing care facility, and mental health unit. Since 1980, KSR has converted designated living areas into single cell facilities and opened a new 150-bed mental health unit during 1998. In 1995 KSR opened the Nursing Care Facility which houses inmates in need of medical care due to their medical condition.

Kentucky State Penitentiary (KSP) is a maximum security institution with an operational capacity of 839 inmates, located near Eddyville in Lyon County. The inmate population is separated into three major groups: general population, protective custody, and disciplinary/administrative segregation. KSP also houses the state's capital punishment unit.

Blackburn Correctional Complex (BCC) is a minimum security institution with an operational capacity of 594 inmates located near Lexington in Fayette County. The institution programmatically directs inmates to halfway houses or returns the inmate to the community by parole, based upon the individual's demonstrated conduct, program performance, and need.

Bell County Forestry Camp (BCFC) is a minimum security institution with an operational capacity of 280 inmates located near Pineville in Bell County. The institution provides manpower to the Division of Forestry for fire suppression in Bell and seven surrounding counties during fire season along with road, highway garage, and community service details.

Kentucky Correctional Institution for Women (KCIW), the only state institutional facility for women in the Commonwealth, is located in PeeWee Valley in Shelby County, and has an operational capacity of 717 inmates. All levels of security and all levels of medical services must be provided since virtually all female prisoners are housed at KCIW.

Frankfort Career Development Center (FCDC) is a minimum security institution with an operational capacity of 205 inmates located in Frankfort in Franklin County. The institution primarily provides inmate labor to state government agencies in Frankfort at approximately 30 governmental work locations.

Eastern Kentucky Correctional Complex (EKCC) is a medium security institution with an operational capacity of 1,674 inmates located near West Liberty in Morgan County. The facility is the second largest correctional institution in the state, providing inmates with employment opportunities, academic resources, and vocational programs.

Western Kentucky Correctional Complex (WKCC) is a medium security institution with an operational capacity of 650 inmates located near Caldwell County. The institution operates a full farm operation on 2,500 acres, a community work program for surrounding parks and cities, and the Correctional Industries recycling program serving the surrounding counties.

Roederer Correctional Complex (RCC) is a medium security institution with an operational capacity of 1,002 inmates located near LaGrange in Oldham County. The institution operates the Department's Assessment and Classification Center, serving all incoming male inmates with the exception of inmates sentenced to capital punishment. The institution also operates a full farm operation on approximately 2,800 acres.

Luther Luckett Correctional Complex (LLCC) is a medium security institution with an operational capacity of 1,023 inmates, also located near LaGrange in Oldham County. The facility houses two separate institutions: the Department of Correction's prison facility and the Cabinet for Health and Family Services, Kentucky Correctional Psychiatric Center (KCPC). Due to KCPC, the inmate population has a variety of psychological, pharmaceutical, recreational, academic, vocational, and substance abuse programs available.

Green River Correctional Complex (GRCC) is a medium security institution with an operational capacity of 943 inmates located near Central City in Muhlenberg County.

Northpoint Training Center (NTC) is a medium security institution with an operational capacity of 1,226 inmates located near Danville in Boyle County. The institution operates a prison farm, along with counseling, academic, and vocational programs.

Little Sandy Correctional Complex (LSCC) is the state's newest correctional institution. The new institution, which opened in June 2005, is located near Sandy Hook in Elliott County and has an operational capacity of 961 inmates (861 medium-security and 100 minimum-security). Programming at the new institution consists of basic educational and vocational training classes, as well as psychological services. Correctional industries programs are planned in the near future.

Policy

The Governor's recommended budget provides additional General Fund resources of \$5,642,000 in fiscal year 2007 for a total of \$43,000,000 and \$9,406,700 in fiscal year 2008 for a total of \$47,000,000 for inmate medical care costs.

The recommended budget provides additional General Fund resources of \$1,000,000 in each year of the biennium to support 56 additional contracted female beds at the Otter Creek Correctional Complex.

Justice and Public Safety					
Corrections					
Community Services and Local Facilities					
	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	106,979,800	135,072,300	145,587,600	113,496,600	129,140,300
Salary Compensation Fund	1,047,400				
Other	-6,570,100				
Total General Fund	101,457,100	135,072,300	145,587,600	113,496,600	129,140,300
Restricted Funds					
Balance Forward	82,000	80,100		1,900	1,900
Current Receipts	346,000	371,000	371,000	369,000	369,000
Non-Revenue Receipts				4,000,000	1,500,000
Fund Transfers	-80,100				
Total Restricted Funds	347,900	451,100	371,000	4,370,900	1,870,900
Federal Funds					
Balance Forward	28,100				
Current Receipts	46,900	1,420,400	1,304,400	75,000	75,000
Total Federal Funds	75,000	1,420,400	1,304,400	75,000	75,000
TOTAL SOURCE OF FUNDS	101,880,000	136,943,800	147,263,000	117,942,500	131,086,200
EXPENDITURES BY CLASS					
Personnel Cost	24,961,800	37,118,100	41,057,600	28,201,600	31,480,000
Operating Expenses	2,426,100	6,550,800	6,277,900	3,704,500	3,708,500
Grants, Loans or Benefits	74,490,200	92,079,200	99,927,500	86,034,500	95,895,800
Capital Outlay		1,195,700			
TOTAL EXPENDITURES	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
EXPENDITURES BY FUND SOURCE					
General Fund	101,457,100	135,072,300	145,587,600	113,496,600	129,140,300
Restricted Funds	346,000	451,100	371,000	4,369,000	1,869,000
Federal Funds	75,000	1,420,400	1,304,400	75,000	75,000
TOTAL EXPENDITURES	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300
EXPENDITURES BY UNIT					
Probation and Parole Program	26,862,800	46,364,000	48,761,000	31,544,600	34,813,500
Local Facilities Operations	889,900	1,169,000	1,219,300	787,000	800,500
Local Facilities - Jail Program	65,325,400	72,646,000	77,548,700	73,172,800	80,063,000
Community Corrections Commission	600,000	3,421,900	3,420,000	1,200,000	1,200,000
Halfway Houses	8,200,000	13,342,900	16,314,000	11,236,200	14,207,300
TOTAL EXPENDITURES	101,878,100	136,943,800	147,263,000	117,940,600	131,084,300

The Community Services and Local Facilities program provides the core system of community based correctional programs to protect the Commonwealth. Two organizational units comprise this area: the Division of Probation and Parole, and the Division for Local Facilities.

The Division of Probation and Parole, pursuant to KRS 439.370 and 439.480, through the probation and parole officers in the 14 districts, provides supervision of approximately 33,300 probationers and parolees in the community, investigates offenders for the courts and parole board, promotes rehabilitative services to offenders, and assists in employment and home placement. The number of supervised probationers and parolees is projected to grow to approximately 41,200 by the end of the 2006-2008

biennium.

The Division for Local Facilities, as mandated by KRS Chapter 441, is responsible for jail inspection, jail standards review and enforcement regulations, technical assistance to local governments, and approval of construction plans. The Division administers the Controlled Intake and Class D Felony programs.

This Division is also responsible for payment of local jail per diems, medical per diems, excess medical costs, and inmate labor for the state inmates housed in the Commonwealth's 72 full service jails.

Policy

The Department of Corrections estimates a 16 percent growth in the number of probationers and parolees over the biennium; from 35,500 to 41,200, an increase of 5,700. To accommodate this significant growth and to protect the public, the Governor's recommended budget provides additional General Fund resources of \$1,838,800 to support 80 additional probation and parole officers in fiscal year 2007 and \$2,470,300 to support an additional 29 probation and parole officers in fiscal year 2008 for a biennial addition of 109 officers, to reduce the current probation and parole caseload ratio from 103 cases per officer to 96 cases per officer.

Additional General Fund resources in the amount of \$5,658,000 in fiscal year 2007 and \$10,993,900 in fiscal year 2008 are provided to support payments to local jails in anticipation of housing approximately 6,348 inmates in fiscal year 2007 and approximately 6,786 inmates in fiscal year 2008 based on a per diem rate of \$31.31.

The Governor's recommended budget provides additional General Fund resources of \$1,804,300 in fiscal year 2007 for 1,040 additional halfway house beds and \$4,775,400 in fiscal year 2008 for 1,315 additional halfway house beds.

The Executive Budget provides additional General Fund resources of \$960,000 in fiscal year 2007 and \$1,095,000 in fiscal year 2008 to expand home incarceration to 263 felons in fiscal year 2007 and 300 felons in fiscal year 2008.

The recommended budget provides additional General Fund resources of \$600,000 in both years of the biennium for the Community Corrections Commission Grants program to develop viable alternatives to incarceration such as home incarceration, community service work, drug testing, restitution monitoring, electronic monitoring, anger management, and sex offender treatment for the sentencing court.

The Governor's recommended budget provides additional General Fund resources of \$1,246,800 in fiscal year 2008 for approximately 122 beds at Recovery Kentucky centers, housing recovery centers designed to reduce the state's drug problem and help people recovering from addiction gain control of their lives and eventually reside in permanent housing.

The Executive Budget provides that in the event that actual local jail per diem payments exceed the amounts provided to support the budgeted average daily population of state felons in county jails for fiscal year 2006-2007 and fiscal year 2007-2008, the payments shall be deemed necessary governmental expenses and may be paid from the General Fund Surplus Account (KRS 48.700) or the Budget Reserve Trust Fund Account (KRS 48.705).

Notwithstanding KRS 441.605 to 441.695, funds in the amount of \$4,000,000 for fiscal year 2006-2007 and \$1,500,000 for fiscal year 2007-2008 shall be expended from the Kentucky Local Correctional Facilities Construction Authority for local correctional facility and operational support consistent with contractual covenants in accordance with bond indentures of the Authority.

The Executive Budget assumes the new ability to place felons housed in county jails in home incarceration using an electronic monitoring device. Eligible Class C or D felons must be within 90 days or less from completing their sentence.

Justice and Public Safety

Corrections

Local Jail Support

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	16,236,100	16,441,100	16,441,100	16,236,100	16,236,100
Continuing Appropriation	37,400				
Total General Fund	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
TOTAL SOURCE OF FUNDS	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
EXPENDITURES BY CLASS					
Personnel Cost	34,700	34,700	34,700	34,700	34,700
Grants, Loans or Benefits	16,238,800	16,406,400	16,406,400	16,201,400	16,201,400
TOTAL EXPENDITURES	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
EXPENDITURES BY FUND SOURCE					
General Fund	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
TOTAL EXPENDITURES	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100
EXPENDITURES BY UNIT					
Local Jail Allotment	14,527,400	14,527,400	14,527,400	14,527,400	14,527,400
Restricted Medical	931,100	931,100	931,100	931,100	931,100
Jailers' Allowance	481,700	481,700	481,700	481,700	481,700
Catastrophic Medical	333,300	500,900	500,900	295,900	295,900
TOTAL EXPENDITURES	16,273,500	16,441,100	16,441,100	16,236,100	16,236,100

The Local Jail Support program consists of four funds used to assist counties in local jail operations: Local Jail Allotment, Restricted Medical Allotment, Jailer's Allowance, and Catastrophic Medical. These programs were part of the Jail Reform package passed in the 1982 and 1984 Regular Sessions of the General Assembly.

The Local Jail Allotment, pursuant to KRS 441.206, was established for the care and maintenance of prisoners charged with or convicted of violations of state law. Funds appropriated for the Jail Allotment program are distributed to each county based upon a statutory formula.

The Restricted Medical Fund program is used to pay for indigent inmate medical costs pursuant to a distribution formula in KRS 441.206.

The Jailer's Allowance program, pursuant to KRS 441.115, trains jailers and jail personnel. No fee is charged for this training. Three hundred dollars (\$300) per month is paid to jailers to help defray the costs of participation in this training program. Expense allowance payments are discontinued if the jailer fails to satisfactorily complete annual continuing training.

The Catastrophic Medical program, pursuant to KRS 441.045, provides funds that assist counties with costs of providing necessary medical, dental, or psychological care beyond routine care and diagnostic services. When the cost of providing such services exceeds \$2,000, the county is reimbursed. Initial reimbursements are limited by the maximum payments allowed for services under the Kentucky Medical Assistance Program.

**Justice and Public Safety
Vehicle Enforcement**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Salary Compensation Fund	138,200				
Base Deduction	-138,200				
Total General Fund					
Restricted Funds					
Balance Forward	777,400	691,300		691,300	
Current Receipts	289,200	289,200	289,200	32,200	289,200
Non-Revenue Receipts	348,200	820,000	820,000		434,300
Total Restricted Funds	1,414,800	1,800,500	1,109,200	723,500	723,500
Federal Funds					
Balance Forward	148,000				
Current Receipts	6,720,200	5,408,800	5,589,100	5,162,400	5,162,200
Total Federal Funds	6,868,200	5,408,800	5,589,100	5,162,400	5,162,200
Road Fund					
Regular Appropriation	12,999,000	19,067,600	21,099,600	13,974,900	13,881,500
Total Road Fund	12,999,000	19,067,600	21,099,600	13,974,900	13,881,500
TOTAL SOURCE OF FUNDS	21,282,000	26,276,900	27,797,900	19,860,800	19,767,200
EXPENDITURES BY CLASS					
Personnel Cost	13,577,400	18,006,000	19,630,000	13,127,900	13,248,300
Operating Expenses	4,763,300	5,907,100	5,623,000	4,852,200	4,332,200
Grants, Loans or Benefits	883,500	577,500	883,500	577,500	883,500
Capital Outlay	1,366,500	2,049,200	1,777,700	1,303,200	1,303,200
TOTAL EXPENDITURES	20,590,700	26,539,800	27,914,200	19,860,800	19,767,200
EXPENDITURES BY FUND SOURCE					
Restricted Funds	723,500	1,858,600	1,225,500	723,500	723,500
Federal Funds	6,868,200	5,613,600	5,589,100	5,162,400	5,162,200
Road Fund	12,999,000	19,067,600	21,099,600	13,974,900	13,881,500
TOTAL EXPENDITURES	20,590,700	26,539,800	27,914,200	19,860,800	19,767,200

The Department of Kentucky Vehicle Enforcement (KVE) is responsible for enforcing state and federal laws and regulations pertaining to the operation of commercial vehicles within the Commonwealth. It is the primary mission of KVE to encourage and promote a safe driving environment through education and safety awareness while enforcing laws and regulations relating to commercial vehicles. Specific responsibilities include the enforcement of:

- State and Federal Motor Carrier Safety regulations and Federal Hazardous Material Transport regulations
- Economic regulations (KRS 138 and 186)
- Size and weight regulations (KRS 189 and 23 CFR, Parts 657 and 658)
- Traffic laws in road construction work zones (KRS 189.232)
- DUI statutes (KRS 189A.010) on drivers of passenger vehicles when violations are observed

The Department is divided into ten regions throughout the state which operate 17 weigh/inspection stations in accordance with KRS 189.227, and also provides enforcement coverage on related bypass routes. KVE employees include officers, inspectors, supervisors, and civilian support personnel. The inspectors are assigned to fixed facilities where they perform safety inspections, enforce size and weight regulations. Officers perform these same duties both at fixed facilities and

through mobile enforcement. In addition, officers conduct drug and criminal interdiction as well as traffic enforcement. The Department also has a drug interdiction unit that has six canines and handlers. The drug interdiction unit, along with the inspecting personnel, makes numerous drug seizures and bulk cash seizures annually.

Kentucky's program is comprehensive, encompassing all elements as outlined in the Federal Motor Carrier Safety Assistance (FMCSA) national program outline (49 CFR, Part 350). Program elements include:

- Commercial vehicle/driver safety inspections
- Traffic enforcement activities, including stopping commercial vehicles operating on highways, streets or roads for violations of state or local motor vehicle or traffic laws
- Review of motor carriers for compliance with Federal Motor Carrier Safety and Federal Hazardous Material Safety regulations and rendering to the carriers educational and technical assistance with regard to regulatory compliance
- Public education and awareness
- Motor carrier safety data collection and reporting

KVE provides funds to two Motor Carrier Safety Administration program (MCSAP) sub-grantees, the Lexington and Louisville Police Departments. Both police agencies conduct commercial vehicle inspections and perform traffic enforcement activities. These partner agencies have been valuable in creating a stronger commercial vehicle enforcement presence in urban areas, thus allowing a more efficient deployment of limited KVE resources in other areas of the Commonwealth.

Justice and Public Safety

Public Advocacy

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	25,264,400	39,790,800	46,603,000	29,770,700	31,886,400
Salary Compensation Fund	723,000				
Base Deduction	-63,600				
Total General Fund	25,923,800	39,790,800	46,603,000	29,770,700	31,886,400
Restricted Funds					
Balance Forward	4,286,000	1,075,700	112,200	2,361,300	1,800
Current Receipts	3,162,200	3,160,800	3,160,800	3,160,800	3,160,800
Non-Revenue Receipts	1,437,600	1,295,200	1,295,000	1,295,200	1,295,000
Fund Transfers	-162,700				
Total Restricted Funds	8,723,100	5,531,700	4,568,000	6,817,300	4,457,600
Federal Funds					
Balance Forward	190,700	622,500	582,800	1,800	
Current Receipts	1,723,200	1,628,600	1,713,100	1,616,500	1,663,100
Non-Revenue Receipts	-142,400				
Total Federal Funds	1,771,500	2,251,100	2,295,900	1,618,300	1,663,100
TOTAL SOURCE OF FUNDS	36,418,400	47,573,600	53,466,900	38,206,300	38,007,100
EXPENDITURES BY CLASS					
Personnel Cost	23,478,400	33,316,200	38,045,600	28,454,300	28,430,500
Operating Expenses	3,321,100	6,624,700	7,555,100	3,702,100	3,702,100
Grants, Loans or Benefits	7,225,800	6,907,700	7,223,100	6,048,100	5,872,700
Capital Outlay	30,000	30,000	40,000		
TOTAL EXPENDITURES	34,055,300	46,878,600	52,863,800	38,204,500	38,005,300
EXPENDITURES BY FUND SOURCE					
General Fund	25,923,800	39,790,800	46,603,000	29,770,700	31,886,400
Restricted Funds	6,361,800	5,419,500	4,547,700	6,815,500	4,455,800
Federal Funds	1,769,700	1,668,300	1,713,100	1,618,300	1,663,100
TOTAL EXPENDITURES	34,055,300	46,878,600	52,863,800	38,204,500	38,005,300
EXPENDITURES BY UNIT					
Office of the Public Advocate	965,900	1,190,000	1,335,900	965,900	965,900
Defense Services	29,599,600	41,684,100	46,583,900	33,829,700	33,583,900
Law Operations	1,402,100	1,677,200	2,551,800	1,465,700	1,465,700
Protection and Advocacy	2,087,700	2,327,300	2,392,200	1,943,200	1,989,800
TOTAL EXPENDITURES	34,055,300	46,878,600	52,863,800	38,204,500	38,005,300

The U. S. and Kentucky Constitutions provide to all Americans the right to the assistance of counsel when they are charged with a crime. Those same constitutional provisions mandate that all persons who cannot afford an attorney and are charged with a crime that carries a potential loss of liberty be provided with an attorney by the state. The Kentucky Department of Public Advocacy (DPA) was established in KRS Chapter 31 to provide representation for indigent persons accused of crimes (or mental states) which may result in their incarceration. Kentucky's mandated public defender services are delivered by a system consisting of full-time employed public defenders, full-time contract public defenders, and private attorneys contracting with the Department to provide services primarily in situations involving conflicts of interest. The Department, under the direction of the Public Advocate, is attached to the Justice and Public Safety Cabinet for administrative purposes.

The Office of the Public Advocate is responsible for the oversight of the agency and includes the Public Advocate, Deputy Public Advocate, Executive Advisor, General Counsel, and all strategic planning and education functions.

The Operations Division provides budget, personnel, administrative, technology, library services, research, and management support for the Department.

The Trial Division represents all needy persons accused of crimes punishable by loss of liberty, persons accused of juvenile delinquency and status offenses; and all needy persons faced with involuntary commitments due to mental state or condition in all of Kentucky's 120 counties. This includes district, circuit, drug, juvenile and family court venues.

The Post-Trial Division provides mandated defender services for indigent persons after conviction. These services include providing counsel to indigent persons on appeal, to incarcerated persons on post-conviction actions in state and federal court, and to all juveniles in treatment facilities.

The Department's Protection and Advocacy Division was established pursuant to Public Law 99-319, Public Law 101-496, and KRS 31.030. The Division seeks legal, administrative, and other appropriate remedies to insure protection of Kentuckians with developmental disabilities and mental illness. The majority of funds in this division's budget are Federal Funds that have strict non-supplanting requirements.

Policy

The Governor's Recommended Budget provides additional General Fund resources of \$3,000,000 in fiscal year 2007 to support 36 attorney positions, 14 administrative support positions, and three social workers, and \$3,200,000 in fiscal year 2008 to support 38 attorney positions, 15 administrative support positions, and four social workers, to assist in handling increasing caseloads in public advocacy offices statewide. The budget provides support for a pilot project for the hiring of social workers to assist in reducing levels of incarceration for persons with substance abuse and mental illness. This additional funding is projected to decrease caseloads to 415 per lawyer in fiscal year 2007 and 413 per lawyer in fiscal year 2008.